

Financial Report for the FY 2022

	Total Allocation	Budget Released To Date	Exp. To Date	Balance To Date
Salary & Allowances (Establishment Charges)	719,274,000	583,174,000	495,716,205	87,457,795
Non-Salary (Operating Expenses)	466,134,000	537,034,000	333,322,951	203,711,049
Utilities	109,501,000	62,001,000	50,273,016	11,727,984
Medicine	250,000,000	345,000,000	179,814,625	165,185,375
General Stores	50,000,000	50,000,000	46,221,058	3,778,942
M&R Equipment / Transport / Furniture	26,400,000	24,100,000	19,199,969	4,900,031
M&R Building Department	4,187,000	8,187,000	6,732,674	1,454,326
Others	17,000,000	24,200,000	18,763,380	5,436,620
Annual Development Plan				